

AGENCY SUMMARY

DEPARTMENT OF ENVIRONMENTAL QUALITY

Director: Jacqueline E. Schafer, Agency Director

Contact: Richard W. Tobin 11 Phone: (602) 771-2203

EVA.0.0

Mission:

To protect public health by administering our state's environmental quality laws and delegated federal programs to prevent, control and abate pollution of our air, water and land resources in a manner that promotes productivity, quality, service and advocacy for Arizona.

Description:

The Arizona Department of Environmental Quality's (ADEQ) purpose is to protect human health and the environment by enforcing standards of quality for Arizona's air, land, and water. The Department's Air Quality Division issues permits to regulate industrial air pollution sources, regulates vehicle emissions, monitors and assesses the ambient air, and develops air quality improvement strategies. The Department's Waste Programs Division implements programs to minimize waste generation, identifies and corrects improper waste management practices, and oversees the clean-up (remediation) of hazardous waste sites. The Department's Water Quality Division regulates drinking water and waste water systems, monitors and assesses waters of the state, and provides hydrologic analysis to support hazardous site remediation.

Funding and FTE Summary:

(Thousands)

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General Funds.....	14,001.3	25,872.4	25,872.4	25,872.4
Other Appropriated Funds.....	36,385.4	67,064.5	67,064.5	67,064.5
Other Non Appropriated Funds.....	157,451.4	142,276.9	142,276.9	142,276.9
Federal Funds.....	<u>12,750.6</u>	<u>18,295.7</u>	<u>18,295.7</u>	<u>18,295.7</u>
Program total.....	220,588.7	253,509.5	253,509.5	253,509.5
FTE Positions.....	<u>950.2</u>	<u>934.8</u>	<u>934.8</u>	<u>934.8</u>

Department of Environmental Quality**Strategic Issues**

Issue 1 Enhanced Public Health through Sustainable Environmental Improvement.

Description: The agency will continually seek to sustain the environmental improvements from enforcement actions of the past as we move towards the future. Economic growth, environmental protection, and social equity are inextricably linked. The agency will preserve, protect and enhance public health through sustained environmental improvement and integrated policies. ADEQ seeks a wide range of approaches which include technical compliance assistance, waste minimization, pollution prevention, and other innovations. The agency continues to seek systems that provide enhanced flexibility in return for superior environmental performance wherever local or regional law allows.

Issue 2 Service and Public Involvement.

Description: The agency is continually involved with a wide range of initiatives with the regulated community, stakeholders, competitive government practices, and the public. The task forces, committees, advisory groups, community involvement teams, and work groups are valuable resources to suggest solutions to complex environmental problems and to assist in improving business practices. The agency strives for continuous improvement, innovation, and meaningful measurements of business results and environmental indicators and business and environmental outcome measurements. Many of these environmental measures are used throughout the nation as national indicators of the state of the environment. ADEQ will continue to develop meaningful measures, comparative data, and indicators that show our progress in fulfilling our mission and providing better government to the citizens of Arizona.

Issue 3 Professionalism.

Description: The agency continually seeks innovative ways to reward and recognize employees who are committed to the agency mission and goals, improving the environment, improving customer service, and improving business practices. ADEQ also actively participates in initiatives to reward critical skills, provide career opportunities, and to improve the quality of life for all state employees.

PROGRAM SUMMARY

ADMINISTRATION

Contact: Robert Rocha, Administrative Services Division Director
 Administrative Services Division Phone: (602) 771-4867
 EVA.1.0 A.R.S. 49-101 - 49-1106

Mission:

To enable the preservation, protection, and enhancement of the environment and public health through efficient support of the programs of the department.

Description:

The Administration Program consists of ten subprograms: Executive Management, Administrative Program Management, Financial Services, Information Technology, Procurement and Contract Management, Human Resources, Administrative Counsel & Government/Legislative Relations, Budget and Strategic Management, Communications, and General Services. These subprograms support the agency in compliance with the applicable statutes governing these areas of service. Administrative Counsel & Government/Legislative Relations (EVA 1.7) report to the agency Director in the organizational structure.

Funding and FTE Summary:

(Thousands)

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General Funds.....	4,118.0	4,854.4	4,854.4	4,854.4
Other Appropriated Funds.....	7,618.4	11,262.5	11,262.5	11,262.5
Other Non Appropriated Funds.....	21,192.8	14,610.9	14,610.9	14,610.9
Federal Funds.....	<u>250.6</u>	<u>296.6</u>	<u>296.6</u>	<u>296.6</u>
Program total.....	33,179.8	31,024.4	31,024.4	31,024.4
FTE Positions.....	<u>200.1</u>	<u>196.9</u>	<u>196.9</u>	<u>196.9</u>

SUBPROGRAM SUMMARY**EXECUTIVE MANAGEMENT**

Contact: Jacqueline E. Schafer, Agency Director
 Director's Office Phone: (602) 771-2203
 EVA. 1.1 A. R. S. 49-101 - 49-110

Mission:

To provide direction, set policy, develop and implement legislation and provide executive leadership for the agency. To ensure coordination and consistency and promote effectiveness and efficiency of agency actions. To work with agency customers to resolve problems and set priorities. To respond to emergencies and develop a strong and competent management team and technical staff.

Description:

Executive Management is responsible for overall agency policy and directions. Important components include communication coordination between external and internal customers, improving service, product quality, efficiency, and ensuring consistent and fair decisions.

Funding and FTE Summary:

(Thousands)

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General Funds.....	1,242.5	1,464.7	1,464.7	1,464.7
Other Appropriated Funds.....	60.7	88.7	88.7	88.7
Other Non Appropriated Funds.....	33.2	49.7	49.7	49.7
Federal Funds.....	0.2	0.1	0.1	0.1
Program total.....	1,336.6	1,603.2	1,603.2	1,603.2
FTE Positions.....	8.0	8.0	8.0	8.0

— Goal 1 To successfully manage the ADEQ agency goals and measurements.

Performance Measures:

Pub	JLBC	Type		FY2001 Actual	FY 2002 Actual	FY2002 Expected	FY2003 Expected	FY 2004 Expected	FY2005 Expected
U	U	QL	Percentage of statutorily set permit timelines met through License Time Frames (LTF) rule.	99	99	99	99	99	99
U	U	EF	Administration as a percentage of total cost. (Note: The FY02-03 estimates of administrative cost include WIFA and approximately \$33,000,000 in Vehicle Emissions Inspection contractor fees as part of total agency costs in each year. JLBC measure.)	33.39	12.6	4.0	12.6	3.0	3.0

SUBPROGRAM SUMMARY

ADMINISTRATIVE PROGRAM MANAGEMENT

Contact: Richard W. Tobin II, Deputy Director
 Director's Office Phone: (602) 771-2204
 EVA.1.2 A.R.S. 49-101 - 49-110

Mission:

To work in partnership with all the divisions to plan for the operational needs of ADEQ in order to enhance the delivery of program services to customers.

Description:

To support each division in planning and meeting the program needs for the delivery of customer services.

Funding and FTE Summary:

(Thousands)

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General Funds.....	211.9	249.8	249.8	249.8
Other Appropriated Funds.....	504.2	736.6	736.6	736.6
Other Non Appropriated Funds.....	60.7	0.0	0.0	0.0
Federal Funds.....	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Program total.....	776.8	986.4	986.4	986.4
FTE Positions.....	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>

— Goal 1 To coordinate the delivery of timely, cost effective, and quality external and internal customer service.

Performance Measures:

Pub	JLBC	Type		FY2001 Actual	FY 2002 Actual	FY2002 Expected	FY2003 Expected	FY 2004 Expected	FY2005 Expected
U	U	QL	Customer satisfaction rating for citizens (Scale 1-8). Percent of citizens expressing overall satisfaction with ADEQ services (External). Governor's Strategic Plan 2001	85	76	91	80	80	80

SUBPROGRAM SUMMARY**FINANCIAL SERVICES**

Contact: Robert Rocha, Administrative Services Division Director

Office of Fiscal Services Phone: (602) 771-4867

EVA.1.3 A.R.S. 49-104, 49-113, 49-1072 thru 1079, et al.

Mission:*To provide timely, accurate, and professional financial, accounting, and other assigned support services for the Agency and its customers.***Description:**

The Financial Services Office provides traditional comptroller services such as general accounting services including, payroll, accounts receivable, accounts payable, and collection of delinquent billings. Under the supervision of the Chief Financial Officer, the subprogram provides more complex financial services such as financial and revenue audit services to assure verification of billing revenues and revenue payments; preparation of cost recovery site data and cost reports; financial analytical services and financial determination administration.

Funding and FTE Summary:

(Thousands)

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General Funds.....	391.5	461.5	461.5	461.5
Other Appropriated Funds.....	4,705.5	7,019.1	7,019.1	7,019.1
Other Non Appropriated Funds.....	20,634.8	14,275.1	14,275.1	14,275.1
Federal Funds.....	0.0	0.0	0.0	0.0
Program total.....	25,731.8	21,755.7	21,755.7	21,755.7
FTE Positions.....	51.6	50.9	50.9	50.9

— Goal 1 To improve services and provide good fiscal services support and quality customer service.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY 2002 Actual	FY2002 Expected	FY2003 Expected	FY 2004 Expected	FY2005 Expected
U		EF Percentage of eligibility issues regarding State Assurance Fund (SAF) applications verified within 30 days of receipt of the SAF application. Statutory requirement in accordance with A.R.S. 49-1017.01	100	100	99	100	100	100
U		EF Average number of days required to pay vendors (invoice payables).	Baseline	30	14	25	22	20
U		EF Percentage of invoice payables paid within thirty (30) calendar days.	Baseline	90	94	92	94	95

SUBPROGRAM SUMMARY

INFORMATION TECHNOLOGY

Contact: Robert Rocha, Administrative Services Division Director
Office of Information Technology Phone: (602) 771-4867

Mission:

To provide information technology infrastructure and integrated systems to support the department's data processing needs in order to provide *accurate information on a reliable, timely, and cost-effective basis to agency staff and management in support of their contribution to the agency's mission, and to external customers as requested and appropriate.*

Description:

The Information Technology subprogram has ten major responsibilities including the following: Information Technology Services (ITS) Management, System Administration, Help Desk, Technology Evaluation and Assessment, Communications, Operations, Programming, GIS/GPS Coordination, Data Coordination and Administration of the LTF Place and Customer databases. The ITS is managed to accomplish agency-wide information technology priorities. The System Administration area provides coordination across the agency to support the Novell and UNIX based servers and workstations. The Help Desk is the first resource utilized by a user to get assistance on information technology related problems. The Technology Evaluation and Assessment area plans for the information technology future for the agency by assessing customer and department needs. The Communications area provides and optimizes high-speed data communications and telecommunications to meet all customer needs. The Operations area ensures production systems are operational by maintaining the physical infrastructure of equipment. The Programming area utilizes ADEQ standard methods in the development and support of ADEQ. The GIS/GPS area provides coordination across the agency to exploit GIS/GPS technology. The Data Coordination area identifies which information needs sharing and plans how to share it.

Funding and FTE Summary:

(Thousands)

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General Funds.....	1,179.3	1,390.2	1,390.2	1,390.2
Other Appropriated Funds.....	1,118.6	1,622.2	1,622.2	1,622.2
Other Non Appropriated Funds.....	181.9	60.0	60.0	60.0
Federal Funds.....	250.4	296.5	296.5	296.5
Program total.....	2,730.2	3,368.9	3,368.9	3,368.9
FTE Positions.....	42.4	41.8	41.8	41.8

— Goal 1 To improve alignment and prioritization of Information Technology resources toward agency objectives.

Performance Measures:

Pub	JLBC	Type		FY2001 Actual	FY 2002 Actual	FY2002 Expected	FY2003 Expected	FY 2004 Expected	FY2005 Expected
U	QL	Percent of customers reporting Information Technology services meet or exceed expectations. (NOTE: FY03 will be impacted by facility move to new building and resource constraints.)		85	80	93	80	85	90
U	QP	Percentage (annualized) of agency network downtime experienced due to the malicious intent of others.		Baseline	5	1.75	5	3	2

SUBPROGRAM SUMMARY**PROCUREMENT AND CONTRACT MANAGEMENT**

Contact: Robert Rocha, Administrative Services Division Director

Contracts and Procurement Phone: (602) 771-4867

EVA.1.5 A.R.S. 49-104, 41-2501 et seq., 41-1081, et al.

Mission:*To provide professional procurement services, maximizing value and quality in accordance with the Arizona Procurement Code.***Description:**

The office provides procurement services necessary for ADEQ operations to ensure compliance with applicable laws and regulations. Laboratory Services supports the agency in compliance with the applicable statutes and federal regulations in partnership with the Environmental Protection Agency (EPA) governing these areas of services.

Funding and FTE Summary:

(Thousands)

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General Funds.....	197.2	232.4	232.4	232.4
Other Appropriated Funds.....	168.2	245.8	245.8	245.8
Other Non Appropriated Funds.....	272.0	226.1	226.1	226.1
Federal Funds.....	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Program total.....	637.4	704.3	704.3	704.3
FTE Positions.....	<u>18.1</u>	<u>17.9</u>	<u>17.9</u>	<u>17.9</u>

— Goal 1 To continually improve procurement and contract administration services and enhance customer relations.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY 2002 Actual	FY2002 Expected	FY2003 Expected	FY 2004 Expected	FY2005 Expected
U		QL	85.2	90	95	80	80	80
Percent of customers agreeing that services meet or exceed their expectations based upon a customer satisfaction survey attached to every Purchase Order.								

SUBPROGRAM SUMMARY**HUMAN RESOURCES**

Contact: Robert Rocha, Administrative Services Division Director
Human Resources Phone: (602) 771-4867

Mission:

To provide quality, comprehensive, human resource services and programs designed to support the agency's mission.

Description:

The comprehensive programs and services provided by the Human Resource Section include employment, classification, compensation, employee relations, affirmative action, benefits, safety, training, personnel-related administrative standards, agency policies and procedures related to personnel issues, consulting services and technical assistance, and creative solutions to customer problems. All of these programs are designed to support the agency in achieving its mission.

Funding and FTE Summary:

(Thousands)

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General Funds.....	247.6	291.9	291.9	291.9
Other Appropriated Funds.....	238.9	348.9	348.9	348.9
Other Non Appropriated Funds.....	0.0	0.0	0.0	0.0
Federal Funds.....	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Program total.....	486.5	640.8	640.8	640.8
FTE Positions.....	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>

- Goal 1 To obtain a level/percentage of overall ADEQ turnover that is lower than the average level/percentage of overall State turnover; and additionally, to develop interventions that maintain the relationship between ADEQ and State overall turnover within critical employment classes.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY 2002 Actual	FY2002 Expected	FY2003 Expected	FY 2004 Expected	FY2005 Expected
U		OC Percentage of agency staff turnover. (Measure will be compared with state overall turnover percentages)	15.2	13.0	11.7	13.0	13.0	13.0

SUBPROGRAM SUMMARY

ADMIN. COUNSEL & GOVERNMENT/LEGIS. RELATIONS

Contact: Richard W. Tobin II, Deputy Director
 Director's Office Phone: (602) 771-2204
 EVA.1.7 A.R.S. 49, 46.6

Mission:

To ensure that the agency's regulatory, enforcement, adjudicatory and administrative functions are carried out in a manner that is based on sound legal principles that are fair, consistent, and timely.

Description:

The legal services subprogram is responsible for ensuring that the agency's regulatory, enforcement and administrative proceedings are fair, consistent, timely and based on sound legal principles. The agency makes law by rule in a manner that meets the department's regulatory priorities, is open to participation by the public, and meets all legal requirements. Enforcement ensures that the agency's enforcement efforts, which originate in several subprograms, are consistent, equitable, calculated to promote compliance, and are based on sound legal principles. The subprogram manages the administrative hearing process for the agency Director and the Air Pollution Control Hearing Board so that persons are provided an opportunity for a hearing in an expeditious, competent, and fair manner. The subprogram develops and implements the ADEQ Policy Management System and ensures that policies adopted by the agency are legally acceptable and enforceable. Title 41, Articles 3, 5, 6, 8 and 10; Title 49, Article 1.

Funding and FTE Summary:

(Thousands)

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General Funds.....	169.5	199.8	199.8	199.8
Other Appropriated Funds.....	278.8	407.3	407.3	407.3
Other Non Appropriated Funds.....	10.2	0.0	0.0	0.0
Federal Funds.....	0.0	0.0	0.0	0.0
Program total.....	458.5	607.1	607.1	607.1
FTE Positions.....	19.9	18.6	18.6	18.6

- Goal 1 To be relied upon by other ADEQ programs for regulatory administrative, policy and legal advice of the highest quality and assist the agency in meeting the requirements of state administrative law.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY 2002 Actual	FY2002 Expected	FY2003 Expected	FY 2004 Expected	FY2005 Expected
U		EF						
		Percent of notice of administrative hearing (NAH) issued within 3 working days of receiving all necessary documentation	75	80	100	90	90	90

SUBPROGRAM SUMMARY**BUDGET AND STRATEGIC MANAGEMENT**

Contact: Robert Rocha, Administrative Services Division Director

Office of Budgets and Strategic Management Phone: (602) 207-4867

EVA.1.8 A.R.S. 49-101 -49-1106

Mission:

To facilitate the effective and efficient allocation of resources in accordance with fiscally sound budgeting and strategic management principles; to provide high quality work that is factually-based and delivered in a timely and professional manner.

Description:

Strategic Management provides a central resource for coordinating the agency strategic planning activities, external and internal performance measurement analysis, facilitation of process improvements and benchmarking efforts, and other duties and special projects as assigned by ADEQ Leadership that have agency-wide impact. In addition, Budget provides a central resource for the research, analysis and recommendations regarding the agency's operating budget for all fund sources; assists programs in budget and grant preparation and monitoring; advises management regarding the preparation of ADEQ's budget and supplemental requests, and assists in the promotion and advancement of ADEQ's financial needs. Both areas will be working to facilitate the agency transition to program budgeting under the State Budget Reform Act as a Phase III agency.

Funding and FTE Summary:

(Thousands)

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General Funds.....	0.0	0.0	0.0	0.0
Other Appropriated Funds.....	0.0	0.0	0.0	0.0
Other Non Appropriated Funds.....	0.0	0.0	0.0	0.0
Federal Funds.....	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Program total.....	0.0	0.0	0.0	0.0
FTE Positions.....	<u>10.5</u>	<u>10.3</u>	<u>10.3</u>	<u>10.3</u>

- Goal 1 To facilitate effectiveness and efficiency towards a fiscally sound budget, strategic planning, and performance-based management under Arizona Budget Reform to achieve a cleaner, healthier environment.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY 2002 Actual	FY2002 Expected	FY2003 Expected	FY 2004 Expected	FY2005 Expected
U		OC Percentage (annual) of agency budget and strategic plan consistent with Governor's themes and strategic plan for the state.	100	100	100	100	100	100

SUBPROGRAM SUMMARY**COMMUNICATIONS**

Contact: Robert Rocha, Administrative Services Division Director

Communications Phone: (602) 207-4867

EVA.1.9 A.R.S. 49-101 - 49-105, 49-456

Mission:

To communicate clear, timely and accurate information about ADEQ's programs and services to our internal and external customers so as to foster an informed public that is capable of making decisions and taking action in the interest of public health and environmental protection in Arizona.

Description:

The subprogram is responsible for coordinating and implementing multimedia communications in support of ADEQ's mission, strategic plan and environmental program goals. The subprogram will coordinate the agency's effort to create a more efficient, service-oriented Web site and work with ADEQ program staff to produce clear, timely and accurate print and electronic public information tools for use by internal and external customers.

Funding and FTE Summary:

(Thousands)

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General Funds.....	334.5	394.4	394.4	394.4
Other Appropriated Funds.....	272.2	397.6	397.6	397.6
Other Non Appropriated Funds.....	0.0	0.0	0.0	0.0
Federal Funds.....	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Program total.....	606.7	792.0	792.0	792.0
FTE Positions.....	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>

— Goal 1 To seek a condition where communications will be our customers' first, best choice for information and assistance.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY 2002 Actual	FY2002 Expected	FY2003 Expected	FY 2004 Expected	FY2005 Expected
U		QP Redesign the ADEQ Web site so that it achieves within six months of implementation at least an 80 percent customer satisfaction rate, as measured through online survey.	N/A	N/A	N/A	80	80	80

SUBPROGRAM SUMMARY**GENERAL SERVICES**

Contact: Robert Rocha, Administrative Services Division Director

General Services Phone: (602) 207-4867

EVA.1.10 A.R.S.49-104

Mission:

To provide timely, cost effective, and quality general services support for ADEQ programs and employees. To provide timely, accurate, and complete sample evaluation, analysis, and reports through centrally managed agency laboratory resources to meet program needs while minimizing cost.

Description:

General Services core business functions include copy services, general store, mail services, fleet dispatch and maintenance, facility scheduling, construction, maintenance, and parking. Records management core business functions include maintaining easy access to information including folders, files, maps, and other records of the agency; and maintaining a centralized records management information center. Organizationally the General Services manager also oversees laboratory services. Laboratory Services supports the agency in compliance with the applicable statutes and federal regulations in partnership with the EPA governing those areas of service.

Funding and FTE Summary:

(Thousands)

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General Funds.....	144.0	169.7	169.7	169.7
Other Appropriated Funds.....	271.3	396.3	396.3	396.3
Other Non Appropriated Funds.....	0.0	0.0	0.0	0.0
Federal Funds.....	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Program total.....	415.3	566.0	566.0	566.0
FTE Positions.....	<u>12.6</u>	<u>12.4</u>	<u>12.4</u>	<u>12.4</u>

- Goal 1 To provide timely, cost effective, and quality general services support for ADEQ employees.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY 2002 Actual	FY2002 Expected	FY2003 Expected	FY 2004 Expected	FY2005 Expected
U		OC	90	95	10	N/A	N/A	N/A
		Percentage of the plan completed to meet the agency's needs for coordination and occupancy of new building being constructed on Capitol Mall.						

- Goal 2 To provide leadership in quality concepts and practices for laboratory services that are critical to all environmental policies, decisions and science.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY 2002 Actual	FY2002 Expected	FY2003 Expected	FY 2004 Expected	FY2005 Expected
U		QL	99	97	97	98	99	99
		Percentage (annual) of timely and accurate responses to technical requests for laboratory services presented through voice message, e-mails and walk ins that result in both internal and external customer satisfaction of satisfactory or better.						

PROGRAM SUMMARY**AIR QUALITY**

Contact: Nancy C. Wrona, Air Quality Division Director

Air Quality Program Division Phone: (602) 771-2308

EVA.2.0 A.R.S. 49-401 - 49-593

Mission:

To control present and future sources of air pollution to protect the environment and ensure the health and general welfare of the citizens of Arizona.

Description:

The Air Quality Division is responsible for controlling sources of air pollution and assuring compliance with Federal and State environmental laws. The control strategies designed to improve air quality are a key component of the State Implementation Plan. Major activities relied upon for protecting air quality include planning and program development, monitoring and research, industrial emissions permitting, compliance and enforcement, and vehicle emissions inspections.

Funding and FTE Summary:

(Thousands)

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General Funds.....	446.3	526.0	526.0	526.0
Other Appropriated Funds.....	25,476.9	48,939.2	48,939.2	48,939.2
Other Non Appropriated Funds.....	752.0	2,600.0	2,600.0	2,600.0
Federal Funds.....	<u>2,407.5</u>	<u>3,430.1</u>	<u>3,430.1</u>	<u>3,430.1</u>
Program total.....	29,082.7	55,495.3	55,495.3	55,495.3
FTE Positions.....	<u>192.0</u>	<u>189.1</u>	<u>189.1</u>	<u>189.1</u>

SUBPROGRAM SUMMARY**AIR QUALITY PROGRAM MANAGEMENT**

Contact: Nancy C. Wrona, Air Quality Division Director II,
 Air Quality Division Phone: (602) 771-2308
 EVA.2-1- A.R.S. 49-401--49-593

Mission:

To provide leadership, management, support, and direction for all air programs for efficient delivery of services.

Description:

This subprogram provides management and administrative services to the program; plans, controls, and monitors expenditures of staff and budgetary resources; provides for staff training and employee evaluations; develops policies and procedures; provides input on legislative issues; assists in development of agency strategic plans and action plans for their implementation; develops, implements and monitors workplans; evaluates program effectiveness; and oversees delegation agreements with local jurisdictions.

Funding and FTE Summary:

(Thousands)

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General Funds.....	310.9	375.2	375.2	375.2
Other Appropriated Funds.....	4,456.4	8,252.5	8,252.5	8,252.5
Other Non Appropriated Funds.....	0.0	0.0	0.0	0.0
Federal Funds.....	<u>585.7</u>	<u>834.5</u>	<u>834.5</u>	<u>834.5</u>
Program total.....	5,353.0	9,462.2	9,462.2	9,462.2
FTE Positions.....	<u>49.5</u>	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>

Goal 1 To ensure continuous process improvement, employee professional development, teamwork, and pride.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY 2002 Actual	FY2002 Expected	FY2003 Expected	FY 2004 Expected	FY2005 Expected
U		OP	84	40	40	50	60	60
Percentage of Division staff participating in air quality related technical training.								

SUBPROGRAM SUMMARY**AIR POLLUTION EMISSION CONTROL**

Contact: Nancy C. Wrona, Air Quality Division Director

Air Quality Division Phone: (602) 771-2308

EVA.2.2 A.R.S. 49-401 - 49-593

Mission:

To protect public health by ensuring regulated facilities and pollution-generating activities meet air emission standards through equitable and efficient permitting, inspections, enforcement, and assessment and monitoring.

Description:

Compliance activities performed by the AQD ensure that facilities remain in compliance with all statutes, rules, and permit conditions; and, activities out of compliance are returned to compliance in a timely and appropriate manner. The Permitting section regulates various sources of air pollution using a system of permits to ensure that the air pollutants do not cause harm to the public health. The Vehicle Emissions Inspection section has implemented an enhanced and basic vehicular inspection and maintenance program; and, they operate a remote sensing program to control mobile source emissions. Inspection and enforcement activities, as well as review of compliance documents and the development of mutually acceptable compliance schedules with non-complying sources, are performed to meet the EPA requirements to maintain a compliance assurance program for existing delegated federal programs.

Funding and FTE Summary:

(Thousands)

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General Funds.....	124.0	137.4	137.4	137.4
Other Appropriated Funds.....	19,158.1	36,006.6	36,006.6	36,006.6
Other Non Appropriated Funds.....	752.0	2,600.0	2,600.0	2,600.0
Federal Funds.....	149.2	212.5	212.5	212.5
Program total.....	20,183.3	38,956.5	38,956.5	38,956.5
FTE Positions.....	103.5	101.6	101.6	101.6

- Goal 1 To successfully implement an approach to correct environmental air quality non-compliance, operate an efficient unitary air pollution permit program, and improve air quality through the effective operation of the Vehicle Emission Inspection program and other strategies.

Performance Measures:

Pub	JLBC	Type		FY2001 Actual	FY 2002 Actual	FY2002 Expected	FY2003 Expected	FY 2004 Expected	FY2005 Expected
U		EF	Annual (FY) number of sectors (not individual permits) completed for final action on Title V unitary air quality permits.	1	5	5	1	1	1
U	U	OP	Number of vehicles (in thousands) that have failed inspection and later brought into compliance. (Goal is to progressively reduce the number failing inspections; NOTE: FY01 target on Appropriations Report is incorrect - should be 180.0)	177.7	180.0	166.0	180.0	N/A	N/A
U		OP	Percentage of inspected vehicles brought into compliance after initial failure of emissions test.	N/R	N/R	N/R	Baseline	TBD	TBD
U		OP	Number of general permits (GPs) finalized for each of the listed sectors.	5	7	7	2	2	2

SUBPROGRAM SUMMARY**AIR QUALITY MANAGEMENT AND ANALYSIS**

Contact: Nancy C. Wrona, Air Quality Division Director

Air Quality Division Phone: (602) 771-2308

EVA.2.3 A.R.S. 49-401 - 49-593

Mission:

To bring non-attainment areas into attainment and maintain good air quality throughout the state while providing quality information to ensure sound air quality regulatory decision-making.

Description:

The Arizona Department of Environmental Quality is required by statute to maintain and develop statewide air pollution control programs, including the State Implementation Plan (SIP) and development of emission management rules. The program is designed to catalog and track revision to the SIP developed by both Agency and local jurisdictions; adopt and keep current with numerous federal emission management rules; and to implement State emissions management statutes.

Funding and FTE Summary:

(Thousands)

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General Funds.....	11.4	13.4	13.4	13.4
Other Appropriated Funds.....	1,862.4	4,680.1	4,680.1	4,680.1
Other Non Appropriated Funds.....	0.0	0.0	0.0	0.0
Federal Funds.....	<u>1,672.6</u>	<u>2,383.1</u>	<u>2,383.1</u>	<u>2,383.1</u>
Program total.....	3,546.4	7,076.6	7,076.6	7,076.6
FTE Positions.....	<u>39.0</u>	<u>38.5</u>	<u>38.5</u>	<u>38.5</u>

- Goal 1 To work in cooperation with other responsible entities to achieve attainment of the National Ambient Air Quality Standards (NAAQS) by developing and maintaining the State Implementation Plan (SIP), adding and updating emission management rules, and working to increase technical knowledge to support decision-making in the area of preserving and enhancing air quality and compliance with applicable standards.

Performance Measures:

Pub	JLBC	Type		FY2001 Actual	FY 2002 Actual	FY2002 Expected	FY2003 Expected	FY 2004 Expected	FY2005 Expected
U		OP	Annual (FY) number of State Implementation Plans (SIP) (new or revisions) submitted to the Environmental Protection Agency (EPA).	5	7	7	2	2	2
U	U	OC	Days of the calendar year in which the National Ambient Air Quality Standards (NAAQS) for Ozone (O3), Carbon Monoxide (CO), or Particulate Matter (PM 10), are not exceeded in Arizona (Governor's Quality of Life measure). NOTE: JLBC measure is the inverse of this measure: Number of days per year exceeding National Ambient Air Quality Standards (NAAQS) for Ozone (O3), Carbon Monoxide (CO), or Particulates (PM 10). This measure is an Indicator of environmental conditions only.	365	365	365	365	365	365

PROGRAM SUMMARY**WASTE PROGRAMS**

Contact: Shannon Davis, Waste Programs Division Director

Waste Programs Division Phone: (602) 771-4209

EVA.3.0 A.R. S. 49-701 -49-1071

Mission:

To protect public health and the environment by assuring the proper handling, storage, treatment, and disposal of wastes; by promoting pollution prevention and recycling; and by ensuring cleanup of contamination where it has occurred and by responding to customer needs in a timely manner.

Description:

The Waste Programs Division carries out its mission through the regulation of solid and hazardous waste treatment, storage and disposal facilities, hazardous waste generators, and underground storage tanks. The Division issues permits; conducts inspections; approves closure activities; oversees remediation of contamination; and encourages recycling, reuse, and other forms of pollution prevention. The Division is made up of the following subprograms: Superfund (State and federal), Hazardous Waste, Solid Waste, Underground Storage Tanks, Pollution Prevention, and Voluntary Remediation.

Funding and FTE Summary:

(Thousands)

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General Funds.....	1,277.9	11,506.4	11,506.4	11,506.4
Other Appropriated Funds.....	1,885.0	3,259.5	3,259.5	3,259.5
Other Non Appropriated Funds.....	46,821.3	35085.9	35085.9	35085.9
Federal Funds.....	<u>4,888.9</u>	<u>5,827.6</u>	<u>5,827.6</u>	<u>5,827.6</u>
Program total.....	54,873.1	55,679.4	55,679.4	55,679.4
FTE Positions.....	<u>292.5</u>	<u>586.5</u>	<u>586.5</u>	<u>586.5</u>

SUBPROGRAM SUMMARY**WASTE PROGRAMS MANAGEMENT**

Contact: Shannon Davis, Waste Programs Division Director

Waste Programs Division Phone: (602) 771-4209

EVA.3.1 A.R.S.49-701-49-1071

Mission:

To protect public health and the environment by assuring the proper handling, storage, treatment, and disposal of wastes; by promoting pollution prevention and recycling; by ensuring cleanup of contamination where it has occurred and by responding to customer needs in a timely manner.

Description:

This subprogram provides management and administrative services to the program; plans, controls and monitors expenditures of staff and budgetary resources; provides for staff training and employee evaluations; develops policies and procedures; provides input on legislative issues; assists in development of agency strategic plans and action plans for their implementation; develops, implements and monitors workplans; evaluates program effectiveness; and oversees delegation agreements with local jurisdictions.

Funding and FTE Summary:

(Thousands)

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General Funds.....	321.8	404.2	404.2	404.2
Other Appropriated Funds.....	352.4	622.4	622.4	622.4
Other Non Appropriated Funds.....	3,998.9	2,952.4	2,952.4	2,952.4
Federal Funds.....	<u>1,119.8</u>	<u>1,387.5</u>	<u>1,387.5</u>	<u>1,387.5</u>
Program total.....	5,792.9	5,366.5	5,366.5	5,366.5
FTE Positions.....	<u>69.1</u>	<u>67.0</u>	<u>67.0</u>	<u>67.0</u>

- Goal 1 To reduce the number of contaminated sites by clean up of presently contaminated sites and proper management of wastes; to decrease the amount of wastes produced in the State by advocating pollution prevention, recycling, reuse, and waste minimization; to recruit and maintain a highly motivated and well trained work force; and to improve our perception by and services to the public through good government.

Performance Measures:

Pub	JLBC	Type		FY2001 Actual	FY 2002 Actual	FY2002 Expected	FY2003 Expected	FY 2004 Expected	FY2005 Expected
U	U	OC	Percent of contaminated sites in Waste Programs Division closed requiring no further action (cumulative) versus known universe of contaminated sites in the Waste Programs Division (cumulative). (Governor's Quality of Life measure)	69.6	74.3	71.5	78	78	78

SUBPROGRAM SUMMARY**SOLID WASTE**

Contact: Shannon Davis, Waste Programs Division Director

Solid Waste Section Phone: (602) 771-4209

EVA.3.2 A.R.S. 49-701 - 49-881

Mission:

To effectively monitor and administer the laws and regulations for the storage, treatment, and disposal of solid waste; to effectively advocate that the amount of solid wastes generated be reduced; and to encourage solid wastes to be reused and recycled in lieu of disposal.

Description:

This subprogram maintains an inventory of all solid waste storage, treatment and disposal facilities operating in Arizona. The program reviews and approves design and operation plans for landfills and special waste facilities, and issues other licenses and permits to other solid waste facilities. The facilities are periodically inspected and compliance data are maintained for each facility. Compliance assistance is made available to any regulated person, and timely and appropriate enforcement actions are pursued for significant noncompliance, including the remediation of contaminated sites. Finally, the program engages in advocacy for solid waste reduction, reuse, and recycling and provides grant monies to selected demonstration projects.

Funding and FTE Summary:

(Thousands)

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General Funds.....	307.4	362.4	362.4	362.4
Other Appropriated Funds.....	1,136.4	2,074.9	2,074.9	2,074.9
Other Non Appropriated Funds.....	0.0	0.0	0.0	0.0
Federal Funds.....	0.0	0.0	0.0	0.0
Program total.....	1,443.8	2,437.3	2,437.3	2,437.3
FTE Positions.....	37.4	36.8	36.8	36.8

- Goal 1 To minimize and ultimately eliminate contamination and public health threats from improper storage, treatment and disposal of solid wastes; and continuously seek ways to improve the program.

Performance Measures:

Pub	JLBC	Type		FY2001 Actual	FY 2002 Actual	FY2002 Expected	FY2003 Expected	FY 2004 Expected	FY2005 Expected
U	U	OC	Percent of contaminated sites closed requiring no further action (cumulative) vs all known sites (cumulative). (Percentage ratio) JLBC measure	69.6	74.3	71.5	71	71	71
U		OC	Percentage of solid waste facilities (cumulative) in compliance at the time of inspection.	94.5	90	91	92	94	94
U		OC	Percentage of solid waste facilities (cumulative) brought into compliance within 120 days of receiving a notice of violation (NOV) or which are recipients of an escalated enforcement action within 120 days of receiving a NOV if compliance is not achieved.	46.6	75	80.3	80	85	85

SUBPROGRAM SUMMARY**HAZARDOUS WASTE**

Contact: Shannon Davis, Waste Programs Division Director

Hazardous Waste Phone: (602) 771-4209

EVA.3.3 A.R.S. 49-108, 49-901 to 49-973

Mission:

To effectively monitor and administer laws and regulations for the generation, treatment, storage, and disposal of hazardous wastes and hazardous materials.

Description:

The subprogram implements both the State and Federal hazardous waste laws pursuant to delegation from U.S. Environmental Protection Agency (EPA). The program maintains an inventory of hazardous waste generators, as well as treatment storage and disposal (TSD) facilities in Arizona. Permits are issued to TSD facilities. Generators and TSD facilities are periodically inspected. Compliance data is collected and stored. Compliance assistance is made available to any regulated person, and enforcement actions are pursued against significant violators, including the remediation of contaminated sites. Finally, the program is responsible for undertaking multimedia environmental emergency responses.

Funding and FTE Summary:

(Thousands)

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General Funds.....	200.0	223.3	223.3	223.3
Other Appropriated Funds.....	396.1	540.1	540.1	540.1
Other Non Appropriated Funds.....	185.6	182.3	182.3	182.3
Federal Funds.....	<u>933.0</u>	<u>1,272.8</u>	<u>1,272.8</u>	<u>1,272.8</u>
Program total.....	1,714.7	2,218.5	2,218.5	2,218.5
FTE Positions.....	<u>36.9</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>

- Goal 1 To minimize and ultimately prevent soil and groundwater contamination from releases of hazardous substances, materials, and wastes; to continuously seek ways to improve the program; to ensure enforcement responses are clear, consistent, timely, and communicated to appropriate management and external stakeholders; and to ensure Arizona maintains full Resource Conservation and Recovery Act (RCRA) authorization from the U.S. Environmental Protection Agency (EPA).

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY 2002 Actual	FY2002 Expected	FY2003 Expected	FY 2004 Expected	FY2005 Expected
U		OC	90	100	90	100	100	100
Percentage of progress against the annual plan to incorporate Federal rule changes to maintain equivalency and Resource Conservation & Recovery Act (RCRA) primacy for the state of Arizona.								

SUBPROGRAM SUMMARY**UNDERGROUND STORAGE TANKS**

Contact: Shannon Davis, Waste Programs Division Director
 UST -Program Support/Corrective Action Phone: (602) 771-4209
 EVA.3.4 A.R.S. 49-1001 - 49-1092

Mission:

To minimize leaks from USTs through a program of registration, periodic inspections, compliance/enforcement, and customer assistance; to manage and ensure security of UST program hard and electronic files for the benefit of customers; and to provide UST outreach to the public. To protect human health and the environment by ensuring the clean up of contamination caused by leaking underground storage tanks (LUSTS) and by providing public education and financial assistance.

Description:

The subprogram registers all USTs, subject to statutory requirements, in the state of Arizona and maintains an inventory of these tanks. This program is also responsible for maintaining accurate data on the location and compliance status of all Arizona USTs. The program ensures compliance with all applicable federal and state installation, operational, and closure requirements. Periodic inspections are conducted to ensure continued compliance with state and federal operational requirements. Where operators fail to meet these requirements, the program is authorized to pursue civil or administrative enforcement to achieve compliance. Owners and operators of new and existing USTs are provided compliance assistance through newsletters, conferences, Internet web-site information, training and individual assistance. Financial Services assists the subprogram with UST financial programs review and administration of UST payments, to include State Assurance Fund, UST Grant, fees, taxes, refunds and exemptions. The subprogram is responsible for tracking releases from USTs and ensuring that each LUST site is adequately investigated and remediated. This is accomplished by publishing technical guidance, enforcement, state lead actions, and promoting LUST cleanup actions through expeditious and efficient processing of applications for financial assistance.

Funding and FTE Summary:

(Thousands)

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General Funds.....	0.0	0.0	0.0	0.0
Other Appropriated Funds.....	0.0	0.0	0.0	0.0
Other Non Appropriated Funds.....	18,783.8	15,508.2	15,508.2	15,508.2
Federal Funds.....	1,631.5	1,467.6	1,467.6	1,467.6
Program total.....	20,415.3	16,975.8	16,975.8	16,975.8
FTE Positions.....	82.6	81.4	81.4	81.4

- Goal 1 To minimize releases of regulated substances from Underground Storage Tank (UST) systems; to manage effectively UST program information and data; to provide for excellent customer service and outreach to the public; to assist UST owners and operators in complying with UST statutes and regulations; promote cost effective corrective actions; and provide adequate customer service while seeking continuous improvements to the program.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY 2002 Actual	FY2002 Expected	FY2003 Expected	FY 2004 Expected	FY2005 Expected
U	EF	Percentage of requests for underground storage tank (UST) site closures (cumulative) responded to within sixty (60) days of the Department's receipt of the request for closure.	83	90	90	90	90	90
U	EF	Percentage of closed leaking underground storage tank (LUST) cases vs open (new) LUST cases. (calculated as a cumulative annual)	67.5	70	70	68	70	72
U	EF	Percentage of requests for site characterization reports (SCR) responded to within 120 days of receipt.	N/A	N/A	N/A	95	95	95
U	EF	Percentage of SAF direct payable and preapproval applications processed within 90 days of receipt.	N/A	N/A	N/A	95	95	95

SUBPROGRAM SUMMARY**SUPERFUND**

Contact: Shannon Davis, Waste Programs Division Director

Superfund Section Phone: (602) 771-4209

EVA. .5 A.R.S. 49-281 - 49-296

Mission:

To enhance the Arizona environment by responding to and controlling, mitigating, or eliminating all historic hazardous substance sites at a minimum impact to taxpayers and the public.

Description:

The Superfund subprogram is responsible for the identification, assessment, and remediation of sites that are contaminated with hazardous substances. The programs and services provided to the public and private sectors include evaluation of potentially contaminated sites; review, approval, and oversight of privately funded clean up activities; investigation and remediation of sites using state funds; identification of responsible parties; settlements with potentially responsible parties and recovery of state funds through development of evidence and scientific data needed for cost recovery and settlement actions by the Attorney General's Office; providing funding to the Attorney General's Office, Arizona Department of Water Resources, and other governmental and political subdivisions for the purpose of assisting ADEQ with its remediation efforts; and community involvement through community advisory boards.

Funding and FTE Summary:

(Thousands)

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General Funds.....	10.5	10,000.0	10,000.0	10,000.0
Other Appropriated Funds.....	0.0	22.0	22.0	22.0
Other Non Appropriated Funds.....	23,433.0	15,990.0	15,990.0	15,990.0
Federal Funds.....	787.9	1,324.8	1,324.8	1,324.8
Program total.....	24,231.4	27,336.8	27,336.8	27,336.8
FTE Positions.....	52.4	51.3	51.3	51.3

— Goal 1 To identify and remediate sites, to reduce environmental health risks to the citizens of Arizona.

Performance Measures:

Pub	JLBC	Type		FY2001 Actual	FY 2002 Actual	FY2002 Expected	FY2003 Expected	FY 2004 Expected	FY2005 Expected
U		OP	Annual number of final cleanup or early response actions at Water Quality Assurance Revolving Fund (WQARF) sites. (Old wording: WQARF sites cleaned up, or where remediation is in process or implemented.)	2	3	4	3	3	3
U		OC	Percentage of PRP searches initiated within six months of listing for all new sites added to the registry. 100 percent initiation rate targeted for FY 03-05.	100	100	100	100	100	100

SUBPROGRAM SUMMARY**VOLUNTARY REMEDIATION AND PREVENTION**

Contact: Shannon Davis, Waste Programs Division Director
 Capacity Development Section Phone: (602) 771-4209
 EVA.3.6 A.R.S. 49-104.A17, B17, 153, 157, 282, 961, & 973

Mission:

To oversee and expedite voluntary remediation activities, promote and encourage opportunities for pollution prevention, and ensure the effective delivery of Division services.

Description:

The program assists, oversees, and expedites voluntary remediation of contaminated sites, including the state's Greenfields and Brownfields initiatives. The program also reviews and approves pollution prevention plans and reports required by state law. In addition, the program promotes pollution prevention opportunities in both the private and public sectors. Finally, this subprogram provides support for Waste Program recruitment, training, resolution of cross programmatic issues, data management, and strategic planning and budgeting. (This subprogram is now a combination of 2 subprograms formerly known as the Voluntary Remediation and Pollution Prevention Subprogram).

Funding and FTE Summary:

(Thousands)

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General Funds.....	438.2	516.5	516.5	516.5
Other Appropriated Funds.....	0.1	0.1	0.1	0.1
Other Non Appropriated Funds.....	420.0	453.0	453.0	453.0
Federal Funds.....	<u>416.7</u>	<u>374.9</u>	<u>374.9</u>	<u>374.9</u>
Program total.....	1,275.0	1,344.5	1,344.5	1,344.5
FTE Positions.....	<u>14.1</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>

- Goal 1 To provide pollution prevention technical assistance to Arizona businesses and leadership on pollution prevention; and to provide expedited reviews and resolution of actions through the ADEQ Voluntary subprogram.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY 2002 Actual	FY2002 Expected	FY2003 Expected	FY 2004 Expected	FY2005 Expected
U	EF	Percent (expressed as a ratio) of contaminated sites in the Voluntary Program closed requiring no further action (cumulative) versus known universe of contaminated sites in the Voluntary Program (cumulative). (Governor's Quality of Life measure - more voluntary sites in the known universe is an improvement indicator as well as the closures)	44/111	64/143	62/120	78/171	85/200	90/200

PROGRAM SUMMARY

WATER QUALITY

Contact: Karen Smith, Water Quality Division Director

Water Quality Program Division Phone: (602) 771-2306

EVAA.0 A.R.S. 49-201 - 49-391

Mission:

To preserve, protect, and enhance water quality and public health for the citizens of Arizona by minimizing the impact of pollutants discharged to surface and ground waters from point sources and non-point sources.

Description:

This program ensures the safety of drinking water from public water systems, develops water quality management plans, establishes water quality standards, anticipates problems through ongoing monitoring and assessment, and responds to emergencies. It regulates discharges from wastewater treatment plants, landfills, mining operations, industrial facilities, irrigated agriculture, urban runoff, contractors, etc. It also promotes voluntary programs to protect aquifers for drinking water.

Funding and FTE Summary:

(Thousands)

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General Funds.....	5,164.0	5,990.5	5,990.5	5,990.5
Other Appropriated Funds.....	1,405.1	3,603.3	3,603.3	3,603.3
Other Non Appropriated Funds.....	2,060.2	2,893.9	2,893.9	2,893.9
Federal Funds.....	<u>5,203.6</u>	<u>8,741.4</u>	<u>8,741.4</u>	<u>8,741.4</u>
Program total.....	13,832.9	21,229.1	21,229.1	21,229.1
FTE Positions.....	<u>251.6</u>	<u>248.3</u>	<u>248.3</u>	<u>248.3</u>

SUBPROGRAM SUMMARY

WATER QUALITY PROGRAM MANAGEMENT

Contact: Karen Smith, Water Quality Division Director
 Water Quality Division Phone: (602) 771-2306
 EVA.4.1 A.R.S. 49-201 - 49-391

Mission:

To provide leadership, management, and support for all water quality programs for efficient and effective delivery of services.

Description:

Water Quality Program Management includes providing management and administrative services to the program; planning, controlling and monitoring expenditures of staff and budgetary resources; providing for staff training and employee evaluations; developing policies and procedures; providing input on legislative issues; overseeing the strategic plan and workplan implementation; evaluating program effectiveness; and overseeing delegation agreements with local jurisdictions.

Funding and FTE Summary:

(Thousands)

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General Funds.....	826.9	1,047.8	1,047.8	1,047.8
Other Appropriated Funds.....	276.9	710.2	710.2	710.2
Other Non Appropriated Funds.....	201.8	231.6	231.6	231.6
Federal Funds.....	<u>792.8</u>	<u>1,229.0</u>	<u>1,229.0</u>	<u>1,229.0</u>
Program total.....	2,098.4	3,218.6	3,218.6	3,218.6
FTE Positions.....	<u>43.1</u>	<u>43.1</u>	<u>43.1</u>	<u>43.1</u>

— Goal 1 To provide value to Arizona's citizens, meet customer needs and promote Arizona's interests.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY 2002 Actual	FY2002 Expected	FY2003 Expected	FY 2004 Expected	FY2005 Expected
U	QL	Percent of customers satisfied with Water Quality Division	81	83	89	85	87	88

SUBPROGRAM SUMMARY**SAFE DRINKING WATER**

Contact: Karen Smith, Water Quality Division Director
 Drinking Water Section Phone: (602) 771-2306
 EVA.4.2 A.R.S. 49-351 - 49-360

Mission:

To ensure the delivery of safe drinking water to users of public water systems through regulatory oversight, technical assistance, and public education in facility planning, design, construction, operation and compliance monitoring, and to preserve and protect drinking water sources.

Description:

The Drinking Water program is federally mandated to ensure safe drinking water supplies for the public. The program regulates public water systems. Program staff review water system construction plans, inspect water systems for conformance with plans and operation/maintenance requirements, receive and review water quality monitoring data, certify water system operators, initiate enforcement actions, and conduct outreach and program development. The monitoring and assessment program evaluates source waters to ascertain their susceptibility to contamination, promotes voluntary community programs aimed at protecting aquifers for drinking water use, and administers the monitoring assistance program (MAP).

Funding and FTE Summary:

(Thousands)

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General Funds.....	1,237.7	1,416.2	1,416.2	1,416.2
Other Appropriated Funds.....	0.5	0.5	0.5	0.5
Other Non Appropriated Funds.....	912.7	1,991.0	1,991.0	1,991.0
Federal Funds.....	<u>765.8</u>	<u>1,183.9</u>	<u>1,183.9</u>	<u>1,183.9</u>
Program total.....	2,916.7	4,591.6	4,591.6	4,591.6
FTE Positions.....	<u>58.5</u>	<u>57.4</u>	<u>57.4</u>	<u>57.4</u>

— Goal 1 To provide clean and safe water.

Performance Measures:

Pub	JLBC	Type		FY2001 Actual	FY 2002 Actual	FY2002 Expected	FY2003 Expected	FY 2004 Expected	FY2005 Expected
U		OC	Thru 2005, Percentage of population serviced by community water systems (CWS) providing drinking water with no health-based violations will remain at 95 percent.	92	94	96	95	95	95
U		OP	By 2005, 20 percent of community water systems (CWS) will initiate source water protection measures (SWP); 50 percent of population served by CWS will receive their water from systems with SWP measures in place.	N/A	.5/2	4/15	4/20	10/30	20/50

SUBPROGRAM SUMMARY**WATER QUALITY ASSESSMENT AND MANAGEMENT**

Contact: Karen Smith, Water Quality Division Director

Hydrologic Support & Assessment Phone: (602) 771-2306

EVA.4.3 A.R.S. 49-202 - 49-205, 49-208, 49-221 to 49-225

Mission:

To monitor and assess water quality conditions, identify water pollution problems across the state, and establish water quality standards and management plans.

Description:

The Water Quality Assessment and Management program fulfills mandates for Water Quality Management (WQM) in cooperation with a variety of federal, state, local, and regional agencies. WQM includes regional planning, a coordinated process for strategic planning and federal grants, providing critical information on water quality conditions, and establishing water quality standards. The program uses a Total Maximum Daily Load (TMDL) process to address pollution problems within watersheds. The TMDL process includes identification of specific waters where problems exist or are expected and prioritization of problems and allocation of pollutant loadings among point and non-point sources. The program also provides technical assistance and supports an integrated watershed management approach and planning strategy for all water programs.

Funding and FTE Summary:

(Thousands)

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General Funds.....	577.4	680.7	680.7	680.7
Other Appropriated Funds.....	0.0	0.0	0.0	0.0
Other Non Appropriated Funds.....	912.3	650.3	650.3	650.3
Federal Funds.....	<u>1,700.6</u>	<u>2,919.5</u>	<u>2,919.5</u>	<u>2,919.5</u>
Program total.....	3,190.3	4,250.5	4,250.5	4,250.5
FTE Positions.....	<u>42.7</u>	<u>42.1</u>	<u>42.1</u>	<u>42.1</u>

— Goal 1 To provide clean and safe water, by increasing percentage of waters attaining designated uses.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY 2002 Actual	FY2002 Expected	FY2003 Expected	FY 2004 Expected	FY2005 Expected
U	QL	By 2005, 50 percent of assessed river miles/lake acres will support designated uses.	N/A	N/A	50/29	N/R	50/50	50/50
U	QL	By 2005, 50 percent of assessed perennial river miles/lake acres will support fish consumption use.	N/A	N/A	52/31	N/R	50/50	50/50

SUBPROGRAM SUMMARY**POINT SOURCE**

Contact: Karen Smith, Water Quality Division Director
 Water Permits Phone: (602) 771-2306
 EVA.4.4 A.R.S. 49-201 thru 49-391

Mission:

To preserve, protect, and enhance water quality and public health for the citizens of Arizona by minimizing the impact of pollutants discharged to surface and ground waters from point sources.

Description:

The Point Source subprogram protects groundwater and surface water quality by controlling discharges from wastewater treatment plants, mining operations, industrial facilities, on-site sewage disposal systems, and drywells. ADEQ accomplishes this by (1) reviewing applications and issuing Aquifer Protection Permits, Wastewater Reuse Permits, and AZPDES permits; (2) reviewing applications and issuing (surface) Water Quality Certifications of U.S. Army Corps of Engineer's 404 permits for dredge and fill activities; (3) reviewing engineering design plans and construction of wastewater collection, treatment, and disposal facilities; and issuing approvals to construct, approvals of construction, and subdivision approvals; (4) conducting compliance, operation and maintenance, and inspections of all discharging facilities; (5) reviewing and analyzing self monitoring data and generating a list of significant noncompliant facilities; (6) conducting outreach and education activities to build awareness of these regulatory requirements; (7) offering technical and compliance assistance to facilities unsure of the available options to achieve compliance; and (8) conducting enforcement actions. Enforcement priorities are determined by the threat to public health and the environment, as well as the compliance history and recalcitrance of the facility owner or operator. All eight activities require program development through rulemaking, policies, and guidance.

Funding and FTE Summary:

(Thousands)

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General Funds.....	2,366.6	2,662.6	2,662.6	2,662.6
Other Appropriated Funds.....	1,127.7	2,892.6	2,892.6	2,892.6
Other Non Appropriated Funds.....	13.0	8.9	8.9	8.9
Federal Funds.....	629.7	973.5	973.5	973.5
Program total.....	4,137.0	6,537.6	6,537.6	6,537.6
FTE Positions.....	84.1	82.8	82.8	82.8

— Goal 1 To provide clean and safe water by protecting groundwater and surface water.

Performance Measures:

Pub	JLBC	Type		FY2001 Actual	FY 2002 Actual	FY2002 Expected	FY2003 Expected	FY 2004 Expected	FY2005 Expected
U		OP	Number of permit actions remaining to be processed in the inventory for existing groundwater protection permit mining facilities in accordance with A.R.S. §49-241.01 (Deadline Jan 1, 2006)	Baseline	46	45	38	30	12
U		OP	The number of individual AZPDES permits issued as a percentage of AZPDES permit applications that were timely submitted, both for new discharges and renewals due that year. Issue permit renewals on or before expiration date.	N/A	N/A	N/A	100	100	100
U	U	EF	Number of remaining Aquifer Protection Permit (APP) actions in the inventory. (Note: Both the actual FY 00 and expected FY 01-03 numbers reflect the Sunset SB1283 #4 which is tied to a fixed inventory as of January 1, 2000. These expected numbers were not adjusted by JLBC to reflect both the new inventory and existing inventory. The actual FY 01 number reported is for both new and existing APP inventory).	297	208	268	126	N/R	N/R

SUBPROGRAM SUMMARY**NONPOINT SOURCE**

Contact: Karen Smith, Water Quality Division Director
 Water Quality Division Phone: (602) 771-2306
 EVA.4.5 A.R.S. 49-201 - 49-391

Mission:

To preserve, protect, and enhance water quality and public health for the citizens of Arizona by minimizing the impact of pollutants discharged to surface and ground waters from non-point sources.

Description:

Most of Arizona's water pollution is attributable to nonpoint sources. Nonpoint sources include discharges from irrigated agriculture, concentrated animal feeding operations, livestock grazing, silviculture, urban runoff, construction, mining, and recreation activities. ADEQ's Nonpoint Source program is comprised of the following five major elements: 1) creating and maintaining a network of cooperative agreements between ADEQ and federal, state, and tribal land management authorities (The agreements establish a series of "partnerships" to address nonpoint source discharges occurring on these lands); 2) organizing and staffing several watershed-based, citizen advisory groups to assist ADEQ in water quality planning and implementation of local improvements; 3) significantly investing in public outreach, nonpoint source pollution; 4) adopting best management practices to ensure that existing water quality degradation is reversed and future degradation is avoided; and 5) to the extent resources are available, providing funding to implement the best management practices needed to eliminate or mitigate the nonpoint source pollution.

Funding and FTE Summary:

(Thousands)

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General Funds.....	155.4	183.2	183.2	183.2
Other Appropriated Funds.....	0.0	0.0	0.0	0.0
Other Non Appropriated Funds.....	20.4	12.1	12.1	12.1
Federal Funds.....	1,314.7	2,435.5	2,435.5	2,435.5
Program total.....	1,490.5	2,630.8	2,630.8	2,630.8
FTE Positions.....	23.2	22.9	22.9	22.9

— Goal 1 To ensure that nonpoint sources of pollution are reduced to meet water quality standards in 30% of the state's watersheds.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY 2002 Actual	FY2002 Expected	FY2003 Expected	FY 2004 Expected	FY2005 Expected
U		OC						
		By 2005, 30% of the state's watersheds will have TMDL restoration plans or watershed-based plans. ADEQ will estimate load reductions per watershed and monitor effectiveness of water quality improvement measures implemented.	N/A	N/A	5	10	20	30

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